

State of Alaska FY2003 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

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Component Mission

The mission of the Office of the Commissioner is to provide support and policy direction to divisions within the department.

Component Services Provided

The Commissioner is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating the regulations previously adopted by the department.

The Commissioner's Office reviews and approves all annual reports prepared and distributed by the department, reviews and approves or denies all requests for outside employment for compliance with the Executive Branch Ethics Law, and coordinates all responses to Legislative Audits. As a result of the Commissioner's direct involvement with these reports and reviews, he can evaluate and address potential problems.

A staff member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit which represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA Agreement at the department level by drafting Letters of Agreement with the Association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues, for employees of all of the labor organizations that represent employees of the department are resolved at the Commissioner's level. The Commissioner's Office staff works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office staff also supervise other programs within the department, including the Scientific Crime Detection Laboratory and Planning and Research. They also provide administrative support to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Violent Crimes Compensation Board.

Component Goals and Strategies

The Department's goal is to ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. The Commissioner's Office sets department policy and provides overall management to best address the Department's mission and work toward the following goals:

- Preserve the public peace, enforce specific laws.
- Provide statewide criminal justice training, information, person identification and forensic services.
- Promote ways to protect life and property against fire and explosion.
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The Commissioner is required to travel extensively throughout the state reviewing programs and operations to ensure that they are being well managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2002 – 2003

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments in 2001

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	521.4	538.6	556.2
72000 Travel	60.5	39.1	39.1
73000 Contractual	48.4	61.3	61.3
74000 Supplies	11.6	6.2	6.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	641.9	645.2	662.8
Funding Sources:			
1004 General Fund Receipts	639.0	645.2	662.8
1053 Investment Loss Trust Fund	2.9	0.0	0.0
Funding Totals	641.9	645.2	662.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Investment Loss Trust Fund	51393	2.9	0.0	0.0	0.0	0.0
Restricted Total		2.9	0.0	0.0	0.0	0.0
Total Estimated Revenues		2.9	0.0	0.0	0.0	0.0

Commissioner's Office**Proposed Changes in Levels of Service for FY2003**

Changes in levels of service provided are reflected in the various components within the department's budget.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	645.2	0.0	0.0	645.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	17.6	0.0	0.0	17.6
FY2003 Governor	662.8	0.0	0.0	662.8

Commissioner's Office**Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	7	7	Annual Salaries 404,481
Part-time	0	0	COLA 13,449
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 138,350
			Less 0.01% Vacancy Factor (80)
			Lump Sum Premium Pay 0
Totals	7	7	Total Personal Services 556,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7